

# Health Education Programs

Analyst: Borden

## Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
<b>BY PROGRAM</b>					
WOI Veterinary Education	1,450,400	1,450,400	1,501,500	1,544,700	1,536,800
WWAMI Medical Education	2,980,000	2,903,400	3,178,100	3,330,400	3,322,300
IDEP Dental Education	829,400	819,200	869,300	941,500	939,000
Univ. Utah Med. Ed.	788,700	788,700	921,800	812,700	812,700
Family Practice Residencies	973,100	973,100	1,012,900	1,043,700	1,034,200
WICHE	0	0	0	190,600	190,600
<b>Total:</b>	<b>7,021,600</b>	<b>6,934,800</b>	<b>7,483,600</b>	<b>7,863,600</b>	<b>7,835,600</b>
<b>BY FUND CATEGORY</b>					
General	6,637,500	6,637,500	7,223,400	7,573,300	7,544,300
Dedicated	384,100	297,300	260,200	290,300	291,300
<b>Total:</b>	<b>7,021,600</b>	<b>6,934,800</b>	<b>7,483,600</b>	<b>7,863,600</b>	<b>7,835,600</b>
Percent Change:		(1.2%)	7.9%	5.1%	4.7%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,710,800	1,720,900	1,848,700	1,887,800	1,873,100
Operating Expenditures	1,293,700	1,201,200	1,251,200	1,306,900	1,298,700
Capital Outlay	29,700	37,000	0	0	0
Trustee/Benefit	3,987,400	3,975,700	4,383,700	4,668,900	4,663,800
<b>Total:</b>	<b>7,021,600</b>	<b>6,934,800</b>	<b>7,483,600</b>	<b>7,863,600</b>	<b>7,835,600</b>
Full-Time Positions (FTP)	20.39	20.39	20.39	20.39	20.39

## Division Description

The six Health Education Programs include:

1. The WOI (Washington, Oregon, Idaho) Veterinary Education Program provides Idaho residents with access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University. The current WOI contract reserves 11 seats for Idaho veterinary medicine students each year. A total of 44 Idaho students can be enrolled in this 4-year program.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho students with the opportunity to attend medical school through a cooperative agreement with the University of Washington. As of FY 2002 when two new seats were added, the WWAMI contract reserves 18 seats for Idaho medical students each year. A total of 68 Idaho students can be enrolled in this 4-year program.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho students through a cooperative agreement between Idaho State University and Creighton University in Omaha, Nebraska. As of FY 2002 when one new seat was added, the IDEP contract reserves eight seats for Idaho dental students each year. A total of 30 students can be enrolled in this 4-year program.
4. The University of Utah Medical Education Program also provides medical school opportunities for Idaho students. As of FY 2002 when two new seats were added, the UofU contract reserves eight seats for Idaho medical students each year. A total of 28 Idaho students can be enrolled in this 4-year program.
5. To encourage newly graduated medical doctors to practice in Idaho, Idaho's two Family Practice Residency programs provide the final three years of formal family physician residency training. The Family Practice Residency of Southwest Idaho Program, located in Boise, typically accommodates nine new residents each year with up to 27 residents enrolled at any one time. The Idaho State University Family Practice Residency Program in Pocatello typically accommodates four new residents each year with up to 14 in the program at any one time.
6. The WICHE (Western Interstate Commission for Higher Education) Program offers educational opportunities not available in Idaho through WICHE's Western Undergraduate Exchange and Professional Student Exchange programs. Currently, Idaho is reserved two seats per year in the PSEP optometry program. A total of eight Idaho students can be enrolled in this 4-year program.

# Health Education Programs

Analyst: Borden

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2003 Original Appropriation</b>	<b>20.39</b>	<b>7,223,400</b>	<b>7,483,600</b>	<b>20.39</b>	<b>7,223,400</b>	<b>7,483,600</b>
Reappropriations	0.00	0	110,000	0.00	0	110,000
Other Approp Adjustments	0.00	0	0	0.00	0	0
<b>FY 2003 Total Appropriation</b>	<b>20.39</b>	<b>7,223,400</b>	<b>7,593,600</b>	<b>20.39</b>	<b>7,223,400</b>	<b>7,593,600</b>
Expenditure Adjustments	0.00	0	21,000	0.00	0	21,000
<b>FY 2003 Estimated Expenditures</b>	<b>20.39</b>	<b>7,223,400</b>	<b>7,614,600</b>	<b>20.39</b>	<b>7,223,400</b>	<b>7,614,600</b>
Removal of One-Time Expenditures	0.00	0	(110,000)	0.00	0	(110,000)
Move WICHE to Separate Program	0.00	0	0	0.00	0	0
<b>FY 2004 Base</b>	<b>20.39</b>	<b>7,223,400</b>	<b>7,504,600</b>	<b>20.39</b>	<b>7,223,400</b>	<b>7,504,600</b>
Personnel Cost Rollups	0.00	15,100	15,900	0.00	17,500	18,500
Inflationary Adjustments	0.00	31,900	31,900	0.00	18,600	18,600
Annual Contract Adjustments	0.00	284,800	293,900	0.00	284,800	293,900
Change in Employee Compensation	0.00	16,400	17,300	0.00	0	0
Fund Shifts	0.00	1,700	0	0.00	0	0
<b>FY 2004 Total</b>	<b>20.39</b>	<b>7,573,300</b>	<b>7,863,600</b>	<b>20.39</b>	<b>7,544,300</b>	<b>7,835,600</b>
Change from Original Appropriation	0.00	349,900	380,000	0.00	320,900	352,000
% Change from Original Appropriation		4.8%	5.1%		4.4%	4.7%

# Health Education Programs

Analyst: Borden

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2003 Original Appropriation</b>					
	20.39	7,223,400	260,200	0	7,483,600
<b>Reappropriations</b>					
Agency Request	0.00	0	110,000	0	110,000
Governor's Recommendation	0.00	0	110,000	0	110,000
<b>Other Approp Adjustments</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2003 Total Appropriation</b>					
Agency Request	20.39	7,223,400	370,200	0	7,593,600
Governor's Recommendation	20.39	7,223,400	370,200	0	7,593,600
<b>Expenditure Adjustments</b>					
Adjustments to the University of Washington Medical School contract and first year student fee rates for changes made since last legislative session.					
Agency Request	0.00	0	21,000	0	21,000
Governor's Recommendation	0.00	0	21,000	0	21,000
<b>FY 2003 Estimated Expenditures</b>					
Agency Request	20.39	7,223,400	391,200	0	7,614,600
Governor's Recommendation	20.39	7,223,400	391,200	0	7,614,600
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(110,000)	0	(110,000)
Governor's Recommendation	0.00	0	(110,000)	0	(110,000)
<b>Move WICHE to Separate Program</b>					
Historically, the funding for the eight seats per year that are reserved for Idaho students at the University of Utah Medical School and the WICHE Professional Student Exchange Program have been combined into a single budget. In order to more easily identify and track these disparate activities, the WICHE PSEP activity is being separated from the UofU medical education program and placed into its own program here under Health Education Programs.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2004 Base</b>					
Agency Request	20.39	7,223,400	281,200	0	7,504,600
Governor's Recommendation	20.39	7,223,400	281,200	0	7,504,600
<b>Personnel Cost Rollups</b>					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	15,100	800	0	15,900
The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.					
Governor's Recommendation	0.00	17,500	1,000	0	18,500

# Health Education Programs

Analyst: Borden

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 2.4% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	31,900	0	0	31,900
<i>The Governor recommends no increase for general inflation, and a 3% increase for medical inflation.</i>					
Governor's Recommendation	0.00	18,600	0	0	18,600

## Annual Contract Adjustments

The State of Idaho provides medical, dental and veterinary educational opportunities for Idaho residents through contracts with the University of Washington and the University of Utah medical schools, the Creighton University dental school and the Washington State University veterinary medicine school. Each year, as specified in the contracts, the amounts paid for those seats are adjusted to account for changes in student fees and inflation. These are contract recalculations, not renegotiations, and are made to reflect the true cost of providing these educational opportunities. The estimated increases for the coming fiscal year also include the additional money necessary to fund the third of four years for two new seats at each medical school and the one new dental school seat for a new class.

For the coming fiscal year, the WOI veterinary education contract will increase by 2.3% or \$29,000. That will bring the annual cost per student to \$29,200 or a total contract cost of \$1,286,800.

The WWAMI medical education contract will increase by 5% for fees and 2.3% for medical school costs and total \$122,700 of which \$113,600 or 93% is General Fund money.

The UofU medical education contract will increase by \$76,300 for FY 2004. This amount includes a 3% inflationary increase on the FY 2003 annual cost per seat of \$26,300 plus third year funding for the two new seats that were added in FY 2002.

The inflationary adjustment to the IDEP dental education contract is \$36,200. Funding for year three of four for the new seat is \$24,500.

The administrative fee for Idaho's participation in the WICHE Program will increase by \$2,000 for FY 2004. Idaho's participation in WICHE's Professional Student Exchange Program for optometry students will cost an additional \$3,200 for increased student support fees. Two seats per year are reserved for Idaho optometry students. Of the three optometry schools in the WICHE region, most Idaho students choose to attend Pacific University in Forest Grove, Oregon rather than the University of Southern California or the University of California at Berkeley.

Agency Request	0.00	284,800	9,100	0	293,900
Governor's Recommendation	0.00	284,800	9,100	0	293,900

## Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	16,400	900	0	17,300
----------------	------	--------	-----	---	--------

*The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.*

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

## Fund Shifts

IDEP requests that the General Fund assume the MCO increases allocated to student fees.

Agency Request	0.00	1,700	(1,700)	0	0
----------------	------	-------	---------	---	---

*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

# Health Education Programs

Analyst: Borden

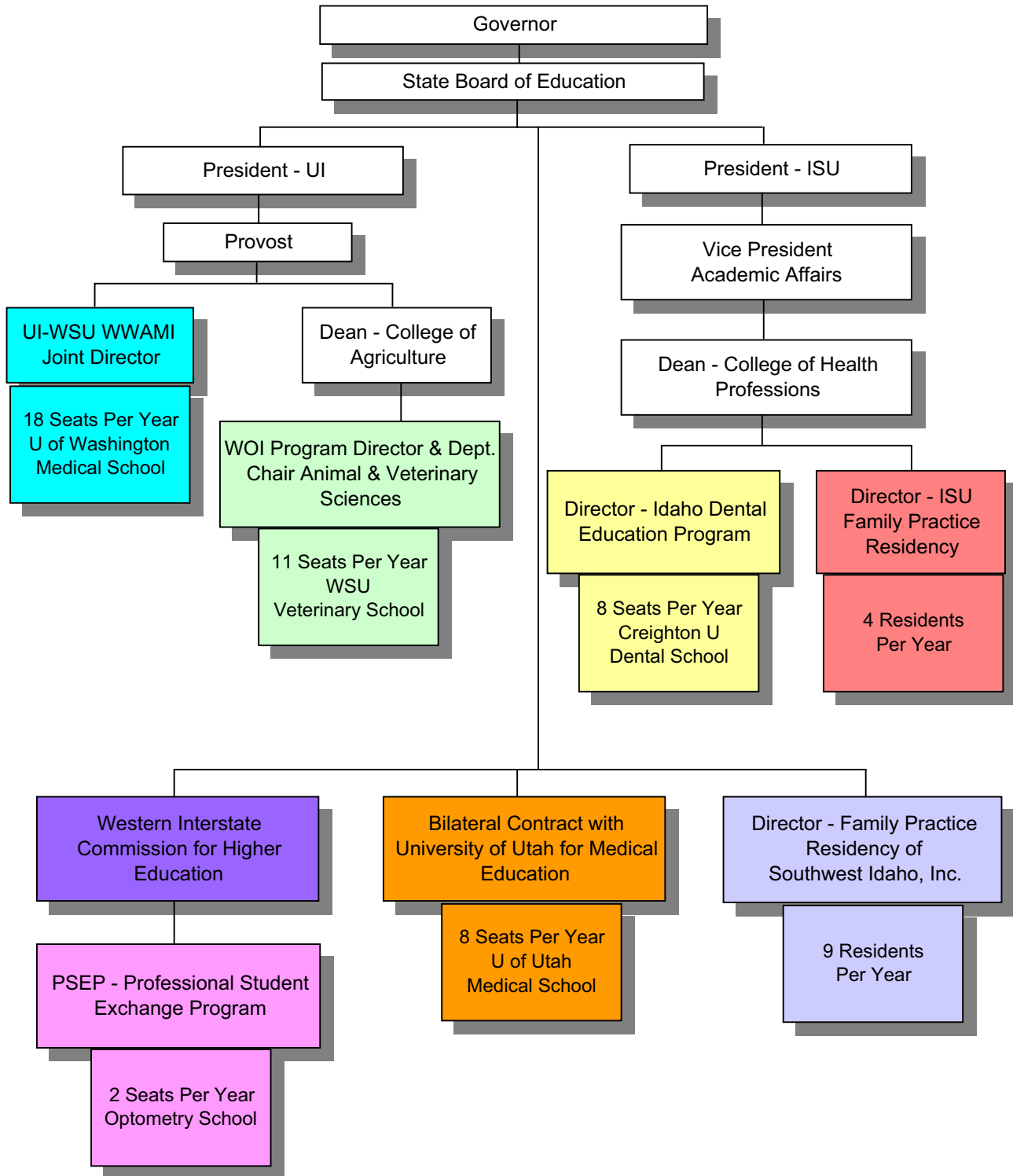
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2004 Total</b>					
Agency Request	20.39	7,573,300	290,300	0	7,863,600
<i>Governor's Recommendation</i>	20.39	7,544,300	291,300	0	7,835,600
Agency Request					
Change from Original App	0.00	349,900	30,100	0	380,000
% Change from Original App	0.0%	4.8%	11.6%		5.1%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	0.00	320,900	31,100	0	352,000
<i>% Change from Original App</i>	0.0%	4.4%	12.0%		4.7%

# Health Education Programs

## Issues & Information

Analyst: Borden

### Organization of the Health Education Programs



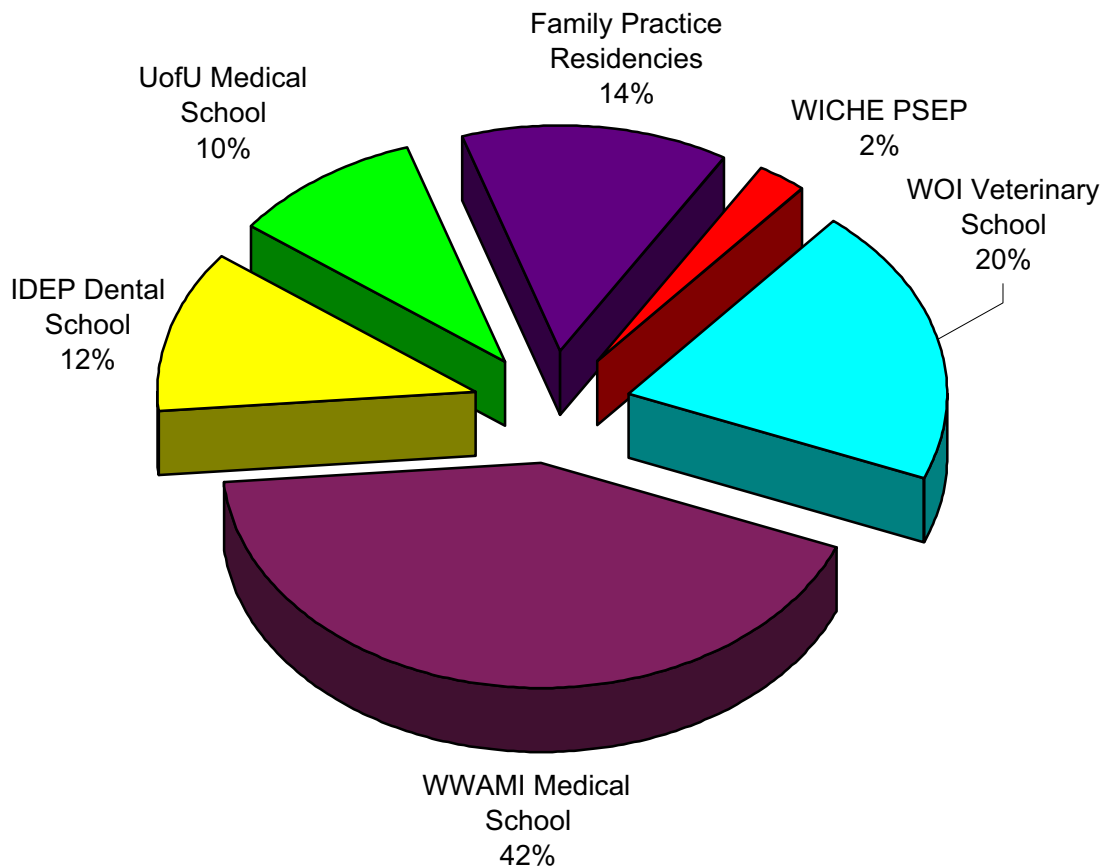
# Health Education Programs Issues & Information

Analyst: Borden

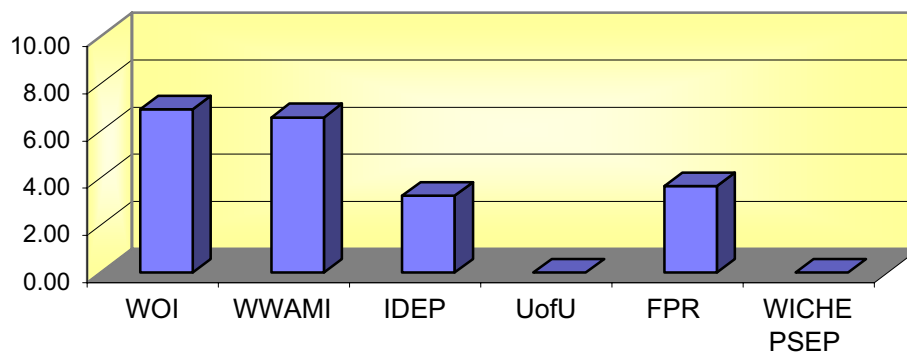
## Health Education Programs FY 2003 Original Appropriation

**\$7,483,600**

(97% General Funds)



## Full-Time Equivalent Positions



## Medical, Dental & Veterinary Education Seat Funding

FY 2003	<i>Medical</i>		<i>Dental</i>	<i>Veterinary</i>
	WWAMI	UofU	IDEP	WOI
Total 1st Year Class Size	176	100	80	76
<b>SEATS RESERVED for IDAHO</b>				
1st Year Seats	18	8	8	11
2nd Year Seats	18	8	8	11
3rd Year Seats	16	6	7	11
4th Year Seats	16	6	7	11
Total Idaho Seats	68	28	30	44
<b>Annual COSTS PER SEAT</b>				
Student Paid Fees	\$ 11,300	\$ 12,500	\$ 12,500	\$ 11,100
Average State Paid Support	\$ 44,300	\$ 26,300	\$ 25,400	\$ 19,100
Total Cost Per Seat Per Year	\$ 55,600	\$ 38,800	\$ 37,900	\$ 30,200
<b>LOCATION of MEDICAL EDUCATION</b>				
1st Year	UI/Moscow	UofU/Salt Lake	ISU/Pocatello	WSU/Pullman
2nd Year	UW/Seattle	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
3rd Year	WWAMI Land	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
4th Year	WWAMI Land	UofU/Salt Lake	Creighton/Omaha	Pullman/Caldwell
<b>RETURN RATES (to practice in Idaho)</b>				
Idaho Students	43%	Not Tracked	84% 4-Yr Average	Not Tracked
Students from Other States	70%	Not Tracked	Not Available	Not Tracked

<b>NEW SEAT BUILD-OUT</b>		FY 2002	FY 2003	FY 2004	FY 2005
<b>WWAMI Medical Education</b>					
	1st Year	18	18	18	18
	2nd Year	16	18	18	18
	3rd Year	16	16	18	18
	4th Year	16	16	16	18
	Total	66	68	70	72
<b>UofU Medical Education</b>					
	1st Year	8	8	8	8
	2nd Year	6	8	8	8
	3rd Year	6	6	8	8
	4th Year	6	6	6	8
	Total	26	28	30	32
<b>IDEP Dental Education</b>					
	1st Year	8	8	8	8
	2nd Year	7	8	8	8
	3rd Year	7	7	8	8
	4th Year	7	7	7	8
	Total	29	30	31	32